



**UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1998/1999 BIENNIAL BUDGET ESTIMATES**

**OVERVIEW
OPERATION & MAINTENANCE, DEFENSEWIDE**

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OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OVERVIEW

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
AIR OPERATIONS

(\$ IN MILLIONS)

	FY1996 ACTUAL	FY1997 ESTIMATE	FY1998 ESTIMATE	FY1999 ESTIMATE	FY1997-FY1998 CHANGE	FY1998-FY1999 CHANGE
USSOCOM	342.8	334.2	398.4	410.9	64.2	12.5

USSOCOM FLYING OPERATIONS: Includes Active, Reserve, and Guard Army and Air Force manpower authorizations, peculiar and support equipment, flying hours, aircraft, necessary facilities, and the associated costs specifically identified and measurable to initial qualification and recurring training of aircrews for SOF aviation operations and tactics. Includes personnel, operations and maintenance costs that are directly associated with an individual unit's operations, training and spare parts.

	FY1996 ACTUAL	FY1997 ESTIMATE	FY1998 ESTIMATE	FY1999 ESTIMATE	FY1997-FY1998 CHANGE	FY1998-FY1999 CHANGE
<u>USSOCOM</u> SOF Operations	342.8	334.2	398.4	410.9	64.2	12.5

PROGRAM DATA
INVENTORY (PAA):

Air Force Special Operations Command (AFSOC):

	FY 1996 ACTUAL	FY 1997 ESTIMATE	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 1997- FY 1998 CHANGE	FY 1998- FY 1999 CHANGE
Tactical/Mobility	113	112	116	115	+4	-1
Training	17	18	12	12	-6	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
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AIR OPERATIONS

PROGRAM DATA (Continued)

INVENTORY (PAA) :

United States Army Special Operations Command (USASOC) :

	FY 1996 ACTUAL	FY 1997 ESTIMATE	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 1997- FY 1998 CHANGE	FY 1998- FY 1999 CHANGE
Tactical/ Mobility Training	107 21	106 21	106 21	106 21	0 0	0 0
Total PAA AFSOC/USASOC	258	257	255	254	-2	-1

FLYING HOURS (000) :

	FY 1996 ACTUAL	FY 1997 ESTIMATE	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 1997- FY 1998 CHANGE	FY 1998- FY 1999 CHANGE
AFSOC	60	59	59	59	0	0
USASOC	34	33	32	32	-1	0
Total	94	92	91	91	-1	0

CREW RATIO (AVG) :

	FY 1996 ACTUAL	FY 1997 ESTIMATE	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY 1997- FY 1998 CHANGE	FY 1998- FY 1999 CHANGE
AFSOC	1.6	1.6	1.6	1.6	0	0
USASOC	1.1	1.2	1.2	1.2	0	0
Total	1.3	1.4	1.4	1.4	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
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AIR OPERATIONS

PROGRAM DATA (Continued)

OPTEMPO (Hrs/Crew/Month)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 1997-	FY 1998-
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	FY 1998	FY 1999
AFSOC	21.8	20.9	20.9	20.9	CHANGE	CHANGE
USASOC	18.0	17.0	17.0	17.0	0	0

PRIMARY MISSION READINESS (%):

	FY 1996	FY 1997	FY 1998	FY 1999	FY 1997-	FY 1998-
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	FY 1998	FY 1999
	73	75	75	75	CHANGE	CHANGE
					0	0

FY 1998 Program: The overall AFSOC flying hour program decreases by 628 hours. This is due, principally, to a decrease in EC-130E flying hours, and a reduction in the number of MH-60G rotary wing aircraft. USASOC's flying hour program decrease is directly attributable to an 857 flying hour reduction for the MH-47E and MH-60K.

UNITED STATES SPECIAL OPERATIONS COMMAND
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TRAINING AND EDUCATION

	(Dollars In Millions)		
	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>
Appropriation Summary:			<u>FY1999</u>
Operation & Maintenance, Defensewide (Training & Education, Memo Entry)	1,067.2 (36.4)	1,026.6 (36.2)	1,169.4 (37.9)
			1,239.0 (38.0)

Description of Operations Financed:

BA-3 contains schools operated by our three major components, United States Army Special Operation Command (USASOC), Air Force Special Operation Command (AFSOC) and Naval Special Warfare Command (NAVSPECWARCOM). Schools are:

1. USASOC, United States Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS): USAJFKSWCS, at Ft. Bragg NC, provides training for officers, warrant officers, and enlisted personnel in Branch/MOS qualification advanced skills training for special missions; qualifying Civil Affairs/PSYOPS personnel; training joint and allied personnel in Special Forces Operations; administration of educational and professional development programs; developing training and doctrinal publications, materiel, and logistical items for mission support; and initiating organizational and personnel structure changes.
2. USASOC, Special Operations Medical Training Center (SOMTC): This medical training center, at Ft. Bragg NC, trains all U. S. Special Forces medics, Navy SEAL corpsmen, and AFSOC pararescue personnel.
3. NAVSPECWARCEN, Naval Special Warfare Training Center (NAVSPECWARCEN): NAVSPECWARCEN, at Coronado CA, provides training in both basic and advanced Naval Special Warfare (NSW) skills and operations for Joint and Allied personnel. Training includes classroom instruction, trainer/simulator participation, field tactical exercises, NSW diving, explosives, maritime underwater demolition, weapons, parachuting, and special boat and wet submersible Sea, Air, Land (SEAL) Delivery Vehicle (SDV) operations, to maximize proficiency for SEAL teams, SDV teams and Special Boat Units. This school also develops and publishes NSW tactics and doctrine.

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 TRAINING AND EDUCATION

4. AFSOC, United States Air Force Special Operations School (USAFSOS): USAFSOS, at Hurlbert Field FL, provides training of U.S. and allied personnel in geopolitical, psychological, and military considerations of Joint Special Operations.

Individual Training by Category by Component

		(Dollars In Millions)			
		FY 1996	FY 1997	FY 1998	FY 1999
		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE
Specialized Skill Training	USASOC	28.3	27.8	29.1	29.4
	NAVSPECWARCOM	5.1	5.2	5.5	5.2
	Total	33.4	33.0	34.6	34.5
Professional Development	AFSOC	1.2	1.3	1.5	1.5
Base Operating Support	NAVSPECWARCOM	1.8	1.8	1.9	1.9
	Total	36.4	36.2	37.9	38.0

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 TRAINING AND EDUCATION

Workload Indicators

	<u>USASOC</u>	<u>NAVSPECWARCOM</u>	<u>AFSOC</u>
Specialized Skill	1,437	312	0
Professional Development	0	0	61
		<u>FY96 ACTUALS</u>	
		<u>FY97 ESTIMATE</u>	
Specialized Skill	1,688	339	0
Professional Development	0	0	63
		<u>FY98 ESTIMATE</u>	
Specialized Skill	1,656	338	0
Professional Development	0	0	65
		<u>FY99 ESTIMATE</u>	
Specialized Skill	1,597	338	0
Professional Development	0	0	65

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UNITED STATES SPECIAL OPERATIONS COMMAND
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FY 1998/1999 BIENNIAL BUDGET ESTIMATES
TRAINING AND EDUCATION

Narrative Explanation of Changes:

Price and Program Changes, FY 1996 to FY 1997, are as follows:

- a. Price increase: Training and Education, +\$0.8 million.
- b. Program Increases: Total program growth: +\$0.0 million
- c. Program Decreases: Specialized Skill Training, reduction of 13 civilian workyears (-\$0.8 million). Decrease in contracts, supplies, and equipment (-\$0.3 million). Total program decrease: -\$1.1 million.

Price and Program Changes, FY 1997 to FY 1998, are as follows:

- a. Price increase: Training and Education, +\$0.9 million.
- b. Program Increases: Specialized Skill Training, increased requirements for vehicle maintenance and sustainment and ADP equipment upgrades (+\$0.1 million); Professional Development Education, addition of Former Soviet Union and Eastern European course and four Off-Sight Tutorials supporting Commando Edge development program (+\$0.1 million). Increase of 16 workyears for USAJFKSWCS (+\$0.8 million); NAVSPECWARCEN increased real property maintenance (+\$0.2 million). Total program growth: +\$1.2 million.

- c. Program Decreases: Specialized Skill Training, decrease in contractor services for Joint Special Operations Forces Pre-Command Course (JSOPFCC) and facilities maintenance service for Special Operations Medical Training Center (SOMTC) (-\$0.3 million). Total program decrease: -\$0.3 million.

Price and Program Changes, FY 1998 to FY 1999, are as follows:

- a. Price Increase: Training and Education, +\$0.8 million.
- b. Program Increases: Total program growth: +\$0.0 million.
- c. Program Decreases: Specialized Skill Training, decrease in operational sustainment funding for Magna Flux equipment usage and multi-media set-up for JSOPFCC (-\$0.2 million). Decrease in contracts, in supplies and materials at USAJFKSWCS (-\$0.2 million); NAVSPECWARCEN decrease in real property maintenance (-\$0.4 million). Total program decrease: -\$0.8 million.

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/FY1999 BIENNIAL BUDGET ESTIMATES
 BASE OPERATION SUPPORT (BOS)
 (DOLLARS IN MILLIONS)

<u>Appropriation</u>	<u>PE</u>	<u>FY 1996</u>		<u>FY 1997</u>		<u>FY 1998</u>		<u>FY 1999</u>	
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Operation and Maintenance		6.3	6.1	7.7	7.2				
(Base Operating Support)	90496	2.6	2.2	3.7	3.1				
(Utility Operations)	90496	3.7	3.9	4.0	4.1				
(Other Engineering Support)									

Description of Operations Financed

Base Operation Support provides resources for Support of Naval Special Warfare Forces and other Associated activities with tenant funding responsibilities. These responsibilities, based on support agreements, include utilities, custodial services, routine and unscheduled emergency maintenance and services, engineering support and studies. Additionally, base services also include support for insect and rodent control, refuse and garbage collection and disposal, handling, storage, transportation, and treatment of environmental hazardous material as well as rents and leases of temporary office space and facilities.

Program Data

Number of Installations

USSOCOM is not a Real Property Owner on installations where units are located. USSOCOM units are Tenants only.

Personnel Assigned to BOS

USSOCOM has no manpower authorized/assigned in Program Element 90496.

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 RESERVE FORCES

(DOLLARS IN MILLIONS)

Appropriation Summary	FY 1996	FY 1997	FY 1998	FY 1998
Operation & Maintenance, Defensewide (Reserve and Guard Forces, Memo Entry)	1,067.2 (65.3)	1,026.6 (64.9)	1,169.4 (67.3)	1,239.0 (68.6)

Description of Operations Financed:

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USACOM, USEUCOM, USCENTCOM, USPACOM, and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army Reserve and Guard forces include Special Forces, short to medium range infiltration/exfiltration aircraft, Civil Affairs specialists, and Psychological Operations specialists. USSOCOM Navy Reserve forces consist of SEAL (Seal, Air, Land) Teams, and Special Boat Units. The Air Force Guard and Reserve Special Operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refueling capability. USSOCOM is the only operational command within DOD directly responsible for determining it's own force structure and related material requirements, procuring the SOF unique equipment, training, and deploying it's own units.

In addition to providing funding for USSOCOM Active Components, this appropriation includes all operation and maintenance costs directly supporting Reserve and Guard SOF units training, deployments, reaction to contingency requirements, and the day to day costs involved in operating USSOCOM's Army, Navy, and Air Force Reserve and Guard Special Operations units. In addition, the costs associated with mission enhancements, fielding of SOF equipment, force structure changes, and training development and support activities are included in this appropriation.

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UNITED STATES SPECIAL OPERATIONS COMMAND
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 RESERVE FORCES

PROGRAM DATA

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Aircraft Authorized (END FY) (Average PAA)				
Army Guard	0	0	0	0
Air Force Reserve	8	11	12	12
Air National Guard	6	6	5	5
Total	14	17	17	17
Flying Hours				
Army Guard	0	0	0	0
Air Force Reserve	3872	5286	5688	5688
Air National Guard	3363	3363	2645	2645
Total	7235	8649	8333	8333
Ship Inventory				
Navy Reserve - Patrol Coastals	0	0	0	0
Units				
Army Guard	2	2	2	2
Special Forces Groups	6	6	6	6
Special Forces Battalions				

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RESERVE FORCES

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Units (Continued)				
<u>Army Reserve</u>				
Psychological Operations Groups	2	2	2	2
Psychological Operations Battalions	8	8	8	8
Civil Affairs Commands	3	3	3	3
Civil Affairs Brigades	9	9	9	9
Civil Affairs Battalions	24	24	24	24
<u>Air Force Reserve</u>				
Special Operations Wing	1	1	1	1
Special Operations Squadrons (fixed)	2	2	2	2
<u>Air Guard</u>				
Special Operations Group	1	0	Conversion to Wing	1
Special Operations Wing	1	1	1	1
Special Operations Squadrons (fixed)				
<u>Navy Reserve</u>				
Commands (NR)	3	3	3	3
Special Boat Units (NRF)	2	2	1	1
Special Boat Units (NR)	2	2	2	2
Special Warfare Units (NR)	3	3	3	3
Detachments (NR)	5	5	5	5

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
RESERVE FORCES

PERSONNEL DATA

Selected Reserve and National Guard

	FY 1996		FY 1997		FY 1998		FY 1999	
	Actual	Average	Program	Average	Program	Average	Program	Average
Drill Strength	13,195	13,960	13,338	13,269	13,221	13,280	13,221	13,221
Individual Mobilization Augmentees **	596	732	609	603	602	606	602	602
Full Time Duty (AGR/TARS)	13,791	14,692	13,947	13,872	13,823	13,886	13,823	13,823
Total								
Selected Reserve Average Strength		14,692		13,872		13,886		13,823
Full Time Included (Memo)		(732)		(603)		(606)		(602)

* Actual/Program Level reflected in End Strength
Average Strength is equivalent to workyear average
** IMA program controlled by Services; not within MFP-11

Civilian Personnel (FTE)

	ES	FTE	ES	FTE	ES	FTE	ES	FTE
U.S. Direct Hire	660	653	666	660	675	666	675	666
(USSOCOM Military Techs (memo)	(624)	(617)	(629)	(623)	(638)	(629)	(638)	(629)

Narrative Explanation of Changes

FY 1996 military actuals reflect on-board strength reported by the Services. This was 156 billets under programmed levels. The reduction of the military programmed for FY 1998 incorporates the deactivation of SBU-11 (Navy Reserves). The growth of military technicians is attributed to the Air Reserve growth at the 919th SOW to support a full-time crew required to conduct MC-130E (Talon I) training. The Air Guard workyears were reduced by three in line with projected lapse rate.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
COMMAND, CONTROL, AND COMMUNICATIONS (C3)

(DOLLARS IN MILLIONS)

	FY 1996	FY 1997	FY 1998	FY 1999
Appropriation Summary:	39.8	38.5	44.1	56.4

Description of Operations Financed:

WWMCCS/Data Automation: N/A

Defense Communication System - Provides voice and data services and equipment for all off-post connectivity. Includes Standard Army Management Information System (STAMIS) connectivity; T-1 NIPRNet connection providing Army Special Operations Command Network (ASOCNET) Worldwide Web and other connectivity; and 1-800/WATS lines. Permits activities to have immediate and direct access to communication networks necessary for effective command and control, logistical and administrative functions.

Provides voice and data network connectivity between Headquarters, United States Special Operations Command (USSOCOM), Theater Special Operation Commands (SOCs), and component commands. Data networks include Air Force Special Operations Command (AFSOC) Wide Area Network (WAN), Special Operations Forces (SOFs) Logistics Acquisition Management System (SLAMS), and Special Tactics Network (STN). Voice/data communications include Special Tactics Teams (STTs). Radio/man-pack terminals provide the primary command, control, communications, and intelligence link between deployed Air Force/Joint Special Operations bases, STTs, and AFSOC aircraft. Includes sustainment of Remotely Monitored Battlefield Sensor System (IREMBASS) which is a deployable, day/night, all-weather, early-warning surveillance and target identification system used to detect ground threats to aircraft and other high value and sensitive assets.

Provides long distance commercial services used by HQ USSOCOM. Includes voice, data digital message, secure voice, fiber optics cabling, 1-800 WATS lines and specialized circuits. These specialized circuits support the SCAMPI Data Broadcast Switch (DBS), for the USSOCOM Command and Control Network.

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COMMAND, CONTROL, AND COMMUNICATIONS (C3)

The program provides a system of leased fiber optic circuits that tie together principal players of the SOF community and national agencies. The system permits activities to have immediate and direct access to all types of communications (secure and non-secure) necessary for effective command and control during crisis, disaster, terrorist, or mobilization situations.

Base Communications: Supports the following base level communication expenses for USSOCOM and component commands: base telephone line access and maintenance; rental, repair, and relocation of electronic equipment; Voice-Mail, pager service and calling card service; Reuter's News Service; tactical base stations, C3 van support, task unit van support, modular communications suite, night vision optics equipment for command and control, and manpack communications.

Management: Provides support costs associated with the management of USSOCOM's C3 operations: civilian labor, supplies, materials, maintenance/repair costs and support contracts. Also provides printing/publication support, postal metering, and copier services support. Resources support the continuous study, review, and evaluation of the design configuration and replacement, repair, and maintenance of intelligence and communications systems and equipment. Includes contractor support for maintenance and operation of the SCAMPI DBS, Command Local Area Network (LAN), and the Red and Black Telephone Systems.

Information Systems Security: Costs supports all communications security related hardware and software to include STU-III equipment and secure facsimiles. Provides for necessary communications security measures to deny unauthorized persons any information derived from telecommunications of the U. S. government concerning National Security and to ensure the authenticity of such communications.

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COMMAND, CONTROL, AND COMMUNICATIONS (C3)

PROGRAM DATA
(DOLLARS IN MILLIONS)

	FY 1996	FY 1997	FY 1998	FY 1999
WWMCCS/Data Automation	0	0	0	0
Defense Communication System	8.3	8.2	9.3	18.0
Base Communications	3.0	4.5	4.6	4.9
Management	28.3	25.6	29.9	33.2
Information Systems Security	0.2	0.2	0.3	0.3
TOTAL	39.8	38.5	44.1	56.4

Discussion of Program Data - (FY97 to FY98 Program/Price Changes):

Defense Communication System - AFSOC increase for operations and maintenance of newly fielded Joint Base Station (JBS), Multi-Band Multi-Mission Radios (MEMMR), Special Mission Radio Systems (SMRS), SOF Intelligence Vehicle (SOFIV), and Phase 1 support of the Airborne Wireless Intercom System (AWIS), (+\$.4 million). HQ USSOCOM increase due to increased circuit cost and additional O&M costs for SCAMPI and HQ LAN/WAN. SCAMPI costs increase due to expansion of network and additional maintenance of voice and data broadcast switch equipment (+\$0.7 million).

Base Communications - United States Army Special Operations Command (USASOC) program decrease due to reduced sustainment for tactical communication equipment scheduled to be replaced (i.e., INMARSAT will be replaced with CONDOR) (-\$.200 million).

Price Changes: (+\$.249 million).

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COMMAND, CONTROL, AND COMMUNICATIONS (C3)

Discussion of Program Data - (FY97 to FY98 Program/Price Changes):

Management - Cost increases are attributed to enhanced visual information technology services, and upgrades to classrooms and auditoriums of the command (+\$1.300 million). Required supplies and equipment for full year LAN at NSWC (+\$.375 million). Additional Video Teleconference (VTC) technician (+\$.072 million). SCAMPI maintenance costs increase due to expansion of network and related maintenance of voice and data broadcast switch equipment. HQ LAN/WAN O&M costs increase due to expansion of network and increase in planned upgrades (+\$4.4 million).

Decrease in all technical assistance for Commander, NSWC HQs and components such as providing adaptive engineering for NSWC C-E equipment/systems and vehicles, cable fabrications, interface of battery boxes, interface devices and suitcases as well as quick reaction procurements and testing, back engineering, networking, on-site troubleshooting and training and C-E equipment modifications, upgrades, and enhancements. (-\$1.993 million).

Price changes: (+\$.211 million).

Civilian pay increases: (+\$.005 million)

Information Systems Security -

Price Changes (+\$.117 million)

Discussion of Program Data - (FY98 to FY99 Program/Price Changes):

Defense Communication System - Increase in AFSOC O&M funding for depot maintenance of Multi-Band Multi-Mission Radios (MBMWRs), acquired in FY98/99. Funds for the remaining delivery and initial depot repair of newly-fielded special tactics multi-band Inter/Intra Team Radios (MBITR), and for the fielding of Phase 2 of the Wireless Intercom System (AWIS) and its associated sustainment, (+\$.166 million). Funding for sustainment and expansion of AFSOC's WAN, (+\$.413 million).

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COMMAND, CONTROL, AND COMMUNICATIONS (C3)

Discussion of Program Data (Cont'd) - (FY98 to FY99 Program/Price changes):

HQ USSOCOM increase due to SCAMPI circuit costs. SCAMPI provides SOF commercial satellite circuits for worldwide connectivity. Continued growth of garrison network and further support of bandwidth intensive C4I systems such as Global Command and Control System, Video Teleconferencing (VTC), Modeling and Simulation, and Mission Planning (+\$8.2 million).

Base Communications - USASOC increase is due to additional sustainment costs for new equipment (i.e., Joint Base Station (JBS), Special Mission Radio System (SMRS) (+\$.2 million)).

Price changes: (+\$.041 million)

Management - Increase to sustain program levels for on-site NSWC technical assistance to include both East and West coast components as well as worldwide mission sites (+\$.524 million). Increase due to SCAMPI circuit costs for worldwide connectivity and continued growth of garrison network and further support of bandwidth intensive C4I systems such as Global Command and Control System, Video Teleconferencing (VTC), Modeling and Simulation, and Mission Planning (+\$.280 million). Decrease due to USASOC's projected completion of visual information upgrades and replacement of equipment (-\$.700 million).

Price changes: (+\$.193 million).

Civilian pay price increase: (+\$.003 million).

Information Systems Security:

Price changes: (+\$.002 million)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
MANAGEMENT HEADQUARTERS

(DOLLARS IN MILLIONS)

FY 1996	FY 1997	FY 1998	FY 1999
ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE
66.3	50.3	59.9	60.2

Appropriation Summary

Management Headquarters resources support manpower authorizations, Special Operations Forces (SOF) peculiar support equipment, facilities, maintenance contracts, and administrative expenses associated with the headquarters operations of the following: United States Special Operations Command (USSOCOM), United States Army Special Operations Command (USASOC), Naval Special Warfare Command (NAVSPECWARCOM), and Air Force Special Operations Command (AFSOC).

Program Data:

<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
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Management Headquarters

O&M Cost (\$ in Millions)

66.3	50.3	59.9	60.2
------	------	------	------

Personnel

Military (Avg Strength) *
Civilian FTE (Workyears)

1067	1044	1024	1003
531	563	554	543

* USSOCOM plans and programs military strength. Military pay is calculated by a composite rate provided by the Services and is depicted within USSOCOM's total obligation authority and program fiscal guidance. However, the Services actually perform the budget and execution functions. Therefore, the average strength programmed level is provided as a memo entry only. Military pay is not reflected in above totals.

POC: Ms Noralee Ford DSN 968-5481
Sgt Karen Cody DSN 968-6356

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
MANAGEMENT HEADQUARTERS

Narrative Explanation of Changes: (Dollars in Millions)

Program and Price Changes, FY 1997 to FY 1998:

Price: \$1.4

- a. Civilian pay price increase totaled \$.9 in compliance with prescribed rate for pay/locality.
- b. Total inflation for non-civilian pay programs totaled \$.5 based on approved rate indices.

Program: \$8.2

- a. Increases: \$9.5

Naval Special Warfare Command reflects program increase for fifteen FTE totaling \$.9. Antiterrorism funding provided within the United States Army Special Operations Command for FY 1998 supports the program increase of \$2.6; net increase in travel \$1.2; contracts reflect an increase of \$3.9 to include contract management support for C-17 Special Operations Low Level (SOLL) Configuration Study Counterproliferation (CP), Advanced Avionics Requirements Analysis (AARS) and Mission Planning, Analysis, Rehearsal, Training and Education Systems (MPARTE), Management Information Systems Improved module for the Planning, Programming, Budgeting and Execution System (PPBMIS). Naval Special Warfare Command and United States Special Operations Command are involved in facility expansion projects which include increases in supplies, purchased maintenance, equipment and furnishings totaling \$.9.

- b. Decreases: \$-1.3

United States Army Special Operations Command and United States Special Operations Command reflect a program decrease in manpower totaling (\$1.3M) associated with reduction of -14 and -11 workyears, respectively.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
MANAGEMENT HEADQUARTERS

Program and Price Changes, FY 1998 to FY 1999:

Price: \$1.3

- a. Civilian pay price increase totaled \$.7 in compliance with prescribed rate for pay/locality.
- b. Total inflation for non-civilian pay programs totaled \$.6 based on approved rate indices.

Program: \$-1.0

- a. Increases: \$.6

Reflects minor program increase for all components totaling (\$.09) travel; contract support totaling (\$.5); supplies, maintenance and purchased equipment (\$.04).

- b. Decreases: \$-1.6

Civilian pay program decreased in the United States Army Special Operations Command by (\$-.6) associated with a reduction of -11 workyears (FTE). Antiterrorism funding for the Army component was reduced to \$1.6 in FY 1999, reflecting a program decrease of (\$-1.0).

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATION HIGHLIGHTS

(DOLLARS IN MILLIONS)					
FY 1996	FY 1997	PRICE PROGRAM	FY 1998	PRICE PROGRAM	FY 1999
ACTUAL	ESTIMATE	GROWTH	ESTIMATE	GROWTH	ESTIMATE
1,067.2	1,026.6	61.5	81.3	1,169.4	13.1
				56.5	1,239.0
<u>Appropriation Summary</u>					

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USACOM, USEUCOM, USCENCOM, USPACOM, and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army forces include Special Forces, Rangers, short to medium range infiltration/exfiltration aircraft, Civil Affairs specialists, and Psychological Operations specialists. Navy forces consist of SEAL (Sea, Air, Land) Teams, Patrol Coastal ships, and Special Boat Units. The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refueling capability. USSOCOM is the only operational command within DOD directly responsible for determining it's own force structure and related material requirements, procuring the SOF unique equipment, training, and deploying it's own units.

The resources identified directly support SOF units' training, deployments, reaction to contingency requirements, and the day-to-day costs involved in operating USSOCOM's Army, Navy, and Air Force Special Operations units. Included are costs associated with mission enhancements, fielding of SOF equipment, depot maintenance of SOF unique equipment, combat development activities, anti-terrorism/force protection initiatives, and force structure changes. The special operations schools (John F. Kennedy Special Warfare Center and School, Fort Bragg, NC; Naval Special Warfare Center at Coronado, CA; and the Air Force Special Operations School at Hurlburt Field, FL) and training development and support activities are also supported. Also included are operations and maintenance support associated with acquisition of advanced special operations forces equipment and the operation of management headquarters (USSOCOM Headquarters and staff, Naval Special Warfare Command, the U. S. Army Special Operations Command, and the Air Force Special Operations Command).

POC: Mr Jim Jones, DSN 968-2756 or Ms Noralee Ford, DSN 968-5481

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATION HIGHLIGHTS

(DOLLARS IN MILLIONS)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Budget Activity 1: Operating Forces	989.1	936.9	1,085.9	1,153.9
Budget Activity 3: Training and Education	36.4	36.2	37.9	38.0
Budget Activity 4: Administration and Servicewide	41.7	53.5	45.5	47.1
Total	1,067.2	1,026.6	1,169.4	1,239.0

The FY 1997 budget request reflects a transfer of Contingency Operations funds earmarked for Operations PROVIDE COMFORT, BOSNIA, and ENHANCED SOUTHERN WATCH to the newly established DoD Contingency Transfer Account (-\$39.1 million). FY 1997 also includes reprogramming from Defense Health Program to provide a portion of the contingency funding transferred to the DoD Contingency Transfer Account (+\$5.7M). FY 1997 incorporates (+\$8 million) in Anti-terrorism (AT) funding for OCONUS force protection (FP) initiatives.

Included in both FY 1998 and FY 1999 is funding for contingency operations funding in Operations PROVIDE COMFORT and ENHANCED SOUTHERN WATCH. This amounts to \$3.2 million in FY 1998 and \$3.2M in FY 1999.

The FY 1998 budget request incorporates funding transfers of (-\$2.2 million) from BA-1, Operating Forces to Procurement Defensewide since the investment/expense threshold did not change as anticipated, (-\$1 million) from BA-1 to Procurement Defensewide for Combat Development Activities procurement purchases, (-\$4.9 million) to RDT&E Defensewide for the Advanced SEAL Delivery System (ASDS), (+\$5.7 million) from O&M Air Force for MC-130 Talon I depot maintenance, (+\$4.8 million) from Procurement Defensewide and (+\$2.5 million) from RDT&E Defensewide to BA-1 for Combat Development Activities, and (+\$4.4 million) from Procurement Defensewide and (+\$3.3 million) from RDT&E Defensewide to BA-1 for AC-130H Flying Hours and force structure. Exclusive of the transfers, the FY 1998 budget request reflects a projected price growth of \$61.5 million. This price growth is reflected in BA-1, Operating Forces, (+\$59.3 million); BA-3, Training and Education, (+\$1 million); and BA-4, Administrative and Servicewide, (+\$1.231 million).

The FY 1998 budget request reflects a net program growth of \$81.3 million. The net program growth is reflected in BA-1, Operating Forces (+\$89.7 million); BA-3 Training and Recruiting program increase (+\$8 million); BA-4, Administrative and Servicewide (-\$9.243 million).

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATION HIGHLIGHTS

The following reflects increases and decreases by BA and Sub-Activity to account for the FY 1998 net program increase of \$81.3 million:

BA-1, Operating Forces program increases to Flight Operations (+\$31.2 million); Ship and Boat Operations (+\$8.2 million); Other Operations (+\$7.8 million); Force Related Training (+\$2.1 million); Operational Support (+\$4.8 million); Intelligence and Communications (+\$19.6 million); Management/Operational Headquarters (+\$11.2 million); Depot Maintenance (+\$35.6 million); and Base Support (+\$4.5 million). These program increases are offset by decreases in Combat Development Activities (-\$35.3 million).

BA-3, Training & Education increases in Professional Development Education (+\$1.1 million); and Base Support (+\$0.7 million).

BA-4, Administrative and Servicewide decreases in Acquisition/Program Management Support (-\$9.243 million).

The FY 1999 budget request incorporates funding transfers of (-\$2.3 million) from BA-1, Operating Forces to Procurement Defensewide since the investment/expense threshold did not change as anticipated, and (-\$0.9 million) from BA-1 to Procurement Defensewide for Combat Development Activities purchases, (+\$5.2 million) from O&M Air Force for MC-130 Talon I depot maintenance, (+\$5.5 million) from Procurement Defensewide and (+\$2.2 million) from RDT&E Defensewide to BA-1 for Combat Development Activities, and (+\$0.2 million) from Procurement Defensewide and (+\$0.5 million) from RDT&E Defensewide to BA-1, Operating Forces for AC-130H flying hours and force structure. Exclusive of the transfers, the FY 1999 budget request reflects a projected price growth of (+\$13.1 million). This price growth is reflected in BA-1, Operating Forces, (+\$11.5 million); BA-3, Training and Education, (+\$0.7 million); and BA-4, Administrative and Servicewide, (+\$0.9 million).

The FY 1999 budget request reflects a net program growth of \$56.5 million. The net program growth is reflected in BA-1, Operating Forces (+\$56.5 million); BA-3 Training and Education (-\$0.7 million); and BA-4, Administrative and Servicewide (+\$0.7 million).

The following reflects increases and decreases by BA and Sub-Activity to account for the FY 1999 net program increase of \$56.5 million:

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATION HIGHLIGHTS

BA-1, Operating Forces increases to Flight Operations (+\$9.7 million); Ship and Boat Operations (+\$8.5 million); Combat Development Activities (+\$2.7 million); Force Related Training (+\$1.0 million); Intelligence and Communications (+\$16.0 million); Operational Support (+\$1.7 million); Base Support (+\$1.7 million); and Depot Maintenance (+\$16.6 million). These program increases are offset by decreases in Other Operations (-\$.7 million); and Management/Operational Headquarters (-\$.7 million).

BA-3, Training & Education decreases in Specialized Skill Training (-\$.3 million); and Base Support (-\$.4 million). BA-4, Administrative and Servicewide increases in Acquisition/Program Management (+\$.7 million).

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATION HIGHLIGHTS

	FY 1996		FY 1997		FY 1998		FY 1999	
	E/S	A/S	E/S	A/S	E/S	A/S	E/S	A/S
<u>Active Duty Military Personnel</u>								
Army	15,446	15,443	15,510	15,480	15,232	15,373	15,232	15,232
Navy	4,972	4,863	5,002	4,989	5,056	5,030	5,075	5,066
Air Force	9,262	9,167	9,251	9,258	9,171	9,212	9,088	9,131
Marine Corps	22	40	42	40	42	42	42	42
Total	29,709	29,513	29,812	29,767	29,508	29,664	29,444	29,478
<u>Selected Reserve Strength</u>								
Army Reserve	8,102	8,323	7,810	7,957	7,810	7,810	7,810	7,810
Army Guard	2,870	3,330	2,870	2,870	2,870	2,870	2,870	2,870
Navy Reserve	1,007	1,174	1,337	1,174	1,213	1,276	1,213	1,213
Air Reserve	1,036	1,076	1,105	1,071	1,105	1,105	1,105	1,105
Air National Guard	776	782	825	800	825	825	825	825
Total	13,791	14,692	13,947	13,872	13,823	13,886	13,823	13,823
<u>Civilian Personnel</u>								
Army Active	1,010	1,013	1,071	1,036	1,071	1,055	1,071	1,055
Army Reserve	170	166	176	174	176	174	176	174
Navy Active	228	214	232	229	247	244	247	244
Air Force Active	732	719	770	751	773	762	775	764
Air Reserve	277	276	278	275	287	284	287	284
Air National Guard	213	211	212	211	212	208	212	208
Total	2,630	2,599	2,739	2,676	2,766	2,727	2,768	2,729

E/S (End Strength) A/S (Average Strength) FTE (Full-time Equivalent - Workyears)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Civilian Personnel

	FY 1996 Actual	FY 1997 Current	FY 1998 Estimate	FY 1999 Estimate
<u>Operation and Maintenance, Defense Agencies</u> (FULL-TIME EQUIVALENT)				
<u>Operation and Maintenance, Active</u>				
U.S. Direct Hire	1946	2016	2061	2063
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1946	2016	2061	2063
Foreign National Indirect Hire	0	0	0	0
Total	1946	2016	2061	2063
<u>Operation and Maintenance, Reserve</u>				
U.S. Direct Hire	442	449	458	458
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	442	449	458	458
Foreign National Indirect Hire	0	0	0	0
Total	442	449	458	458
<u>Operation and Maintenance, Guard</u>				
U.S. Direct Hire	211	211	208	208
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	211	211	208	208
Foreign National Indirect Hire	0	0	0	0
Total	211	211	208	208
Grand Total	2599	2676	2727	2729
<u>United States Special Operations Command</u>				
Army Active	1013	1036	1055	1055
Army Reserve	166	174	174	174
Subtotal	1179	1210	1229	1229
Navy Active	214	229	244	244
Air Force Active	719	751	762	764
Air Reserve	276	275	284	284
Air Guard	211	211	208	208
Subtotal	1206	1237	1254	1256
TOTAL	2599	2676	2727	2729

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

1. FY 1996 Program to FY 1996 Actuals (E/S 2749 - 2630) (FTE 2696 - 2599)

By the close of FY 1996, 119 positions remained unfilled with underexecution of workyears totaling 97. Primary factor for underexecution was the transition during the civilian personnel office regionalization. Recruitment actions were seriously delayed. The requirement for FY 1997 is to stabilize the force and attain authorized staffing level.

	Actual FY 1996	Actual FY 1996	Estimate FY 1997
End Strength	2749	-119	109
Workyears (FTE)	2696	-97	77
		2599	2676

The following narrative supports the additional full-time equivalent workyears that will be executed in FY 1997 to support program objectives within validated staffing levels.

2. FY 1996 Actuals to FY 1997 Current Estimate (E/S 2630 - 2739) (FTE 2599 - 2676)

- a. The Army Reserve force supporting United States Army Special Operations Command (USASOC) was programmed for 176 end strength with 174 workyears. FY 1996 actuals were short by eight. Full realization of Civil Affairs manning will require the full programmed level of workyears.
(Baseline FTE 166 - 174)

- b. United States Army Special Operations Command (USASOC) suffered hiring delays during the regionalization of the civilian personnel function. Underexecution in FY 1996 reflected 52 positions and 38 FTE.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

2. FY 1996 Actuals to FY 1997 Current Estimate (E/S 2630 - 2739) (FTE 2599 - 2676) Cont'd

- b. Since full recovery cannot be achieved during FY 1997, a reduction of 19 workyears (-3 Headquarters/-16 Training and Education) was applied to FY 1997. The get-well posture has been delayed until FY 1998. The training and education subactivity which includes the John F. Kennedy Center and Schoolhouse, language proficiency training, military freefall, and Special Operations Medical Training Center will defer hiring until fourth quarter of FY 1997 and remain within current FTE constraints. During FY 1997, execution should attain a net increase of 15 workyears based on employment plan goals: Flight Operations +3, Classified +5, Intelligence and Communications +1, Management Headquarters +6, Other Operations and Operational Support +13, offset by lower execution in Training and Education -13.
(Baseline 861 - 876)

15

- c. Joint Special Operations Command (JSOC) experienced seven vacancies at the close of FY 1996. Fill actions are in process and full level of programmed workyears will be required to support manning in FY 1997.
(Baseline 129 - 133)

4

- d. Naval Special Warfare Command was not programmed for growth between FY 1996 and FY 1997. Actual execution, however, reflected three vacancies at the close of FY 1996 with total underexecution of 11 FTE. Full staffing complement has been met as we enter FY 1997, requiring total programmed workyear level to support +3 for Headquarters and +8 for Naval Special Warfare Groups I and II.
(Baseline 202 - 213)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

2. FY 1996 Actuals to FY 1997 Current Estimate (E/S 2630 - 2739) (FTE 2599 - 2676) Cont'd

- e. Air Force Special Operations Command (AFSOC) closely aligned programmed goals for FY 1996. Underexecution was limited to headquarters (-3ES/-3FTE) and operational units (-7ES/-4FTE). Full realization of manning in FY 1997 will require programmed workyear level. The Depot Maintenance function has been required to defer recruitment of 17 positions until the close of FY 1997 to remain within workyear constraints.
(Baseline 447 - 454)

7

- f. Air Reserves are programmed for 275 FTE in FY 1997. FY 1996 reflects overstrength of 1 workyear.

-1

(Baseline 276 - 275)

- g. United States Special Operations Command (USSOCOM) and Special Operations Acquisition Center (SOAC) at MacDill, Air Force Base reflected an underexecution of 24 FTE. This was the result of delays in filling recruitment actions. By the close of FY 1996, only four vacancies remained at USSOCOM and six at SOAC. Full level of programmed workyears is required to support approved manning for FY 1997.
(Baseline 266 - 290)

24

- h. The Theater Special Operations Commands (SOCs) ended FY 1996 with four vacancies to include -2 for SOCSOUTH, -1 SOCACOM and -1 for SOCCENT. Workyears will be required in FY 1997 to support full manning. In addition, USSOCOM validated a priority for SOC Korea manning with five end strength and projection of five workyears. This requirement includes Personnel Administrator, Site Security, Logistics Plans Superintendent, Planning Officer and Budget Analyst.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

2. FY 1996 Actuals to FY 1997 Current Estimate (E/S 2630 - 2739) (FTE 2599 - 2676) Cont'd

- h. Due to workyear ceiling constraints, this requirement was resourced through a realignment from United States Army Special Operations Command.
(Baseline 41 - 50)

2

TOTAL

77

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727)

a. FLIGHT OPERATIONS

- (1) Air Force Special Operations Command (AFSOC) supports a maintenance instructor cadre for the CV-22. One civilian workyear provides lead time for development of training in advance of the CV-22 arrival.
- (2) The 19th Special Operations Squadron was provided five FTE to support the Central Training Flight (CTF). CTF activation in FY 1998 is required to train AFSOC AC-130U gunship crews.
- (3) The 919th Special Operations Wing reflects an increase of 9 FTE to support a full-time crew to conduct MC130-E (Talon I) training. This increase for the Air Reserves consists of military technicians.

1

5

9

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727) Cont'd

- (4) An increase of three workyears was provided for the Special Operations Squadrons (SOS) (8th SOS/7th SOS/20th SOS); combined with a reduction of six workyears for the 550 SOS (HC-130N/P) and 551 SOS (MH-53) with repositioning of five to support the 58th Special Operations Wing training overhead since this is where execution is recorded for units.

2

Flight Operations

(Baseline 397 - 414)

17

- (5) The Air Guard was reduced by three workyears in line with a 2% lapse rate. This action initiated with the Federal Workforce Restructuring Act decrements.
(Baseline 211 - 208)

-3

b. COMBAT DEVELOPMENT ACTIVITIES

Air Force Special Operations Command reflects reduction of two workyears as the result of Combat Development Activities program restructure. (See Classified Budget for details.)

(Baseline 17 - 15)

-2

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727) Cont'd

C. MANAGEMENT/OPERATIONAL HEADQUARTERS

(1)

USASOC

In FY 1996 a restructure of this command and its major subordinate commands (MSCs) was exercised to redistribute resources. Primary focus was to minimize the need for MSC commanders to deal with issues other than the priorities of training and readiness. Provisional reorganization reduced overhead and eliminated one MSC. Administrative, personnel and logistics support was redirected to the MACOM as a functional proponent's office, with all other functions carried under management headquarters ceiling. USASOC Defense Management Headquarters Authorization (DMHA) was approved at 258 civilians/214 military for FY 1996 - FY 1997. A scrub of provisional TDAs (table of distribution allowances) has been accomplished using the 50% threshold criterion to reduce positions involved in direct management and oversight. Realistic linkage of workload, as it supports operational units day-to-day functions, vice management responsibilities of policy, evaluation, resource distribution, mid to long-range planning, programming and budgeting was applied. A total redistribution of 17 workyears to the Field Operation Element (FOE) was identified for FY 1998. In addition, the three workyears previously reduced during FY 1997 will be necessary to support full-realization of headquarters' staffing. Net impact is a 14 workyear reduction (-17/+3).

(Baseline 253 - 239)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727) Cont'd

c. (2) NAVSPECWARCOM

Since assignment as Major Claimancy and component headquarters in FY 1990, the volume and complexity of workload has evolved for NAVSPECWARCOM. Attaining adequate staff has been incremental with initial growth approved in the FY 1997 President's Budget (37 to 43 FTE). The final phase reflects an increase of 15 FTE. Positions include: Training/Readiness Assistant (SORTS), Management Analyst (Deputy Ops), Facilities Environmental Engineer, Computer Specialist (VT), three program analysts, manpower analyst and seven administrative support. Position descriptions and impact statements have been prepared and are available to support this priority.

(Baseline 43 - 58)

15

d. DEPOT MAINTENANCE

Air Force Special Operations Command support an increase of two workyears for the Air Logistics Center at Warner Robins to accommodate fill action on existing vacancy and to provide depot maintenance at WR-ALC for the CV-22.

(Baseline 229 - 231)

2

e. OTHER OPERATIONS

An increase of three FTE are provided to the 24th and 720th Tactical Squadron and Group which represents one new hire and sufficient workyears to support existing positions.

(Baseline 18 - 21)

3

(21)

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
 MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727) Cont'd

f. OPERATIONAL SUPPORT

Non-DMHA functions and spaces are programmed within the United States Army Special Operations Command Field Operational Element (FOE). These transferred workyears (+17) are associated with functions that do not fall under the criteria of DoD Directive 5100.73. These functions support Major Subordinate Commands and are consolidated to provide optimum utilization of workyear resources. Centralization of these functions in the FOE eliminates duplication and layering within units. These were realigned from Management Headquarters at United States Army Special Operations Command.

(Baseline 70 - 87)

17

g. SPECIALIZED SKILL TRAINING

This is the necessary restoration of 16 workyears to support the manning requirements for the John F. Kennedy Center and School at United States Army Special Operations Command. The reduction was applied in FY 1997 as the result of initial underexecution in FY 1996. It is projected that all vacancies will be filled by the close of FY 1997. The problems created during FY 1996 with the regionalization of the Civilian Personnel function have settled and improved response time is anticipated to continue.

(Baseline 265 - 281)

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TOTAL

51

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - Civilian Personnel

Summary of Increases/Decreases

4. FY 1998 Budget Estimate to FY 1999 Budget Estimate (E/S 2766 - 2768) (FTE 2727 - 2729)

a. MANAGEMENT/OPERATIONAL HEADQUARTERS

Functional transfer of eleven workyears to the Field Operational Element (FOE) of United States Army Special Operations Command reduces the Defense Management Headquarters Authorization level.

(Baseline 239 - 228)

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b. OPERATIONAL SUPPORT

United States Army Special Operations Command (USASOC) evaluated the functions within the Military Personnel Division. Pursuant to the Management Headquarters streamlining initiative, 11 civilian workyears to include personnel specialists and a secretary billet were functionally transferred to the Field Operational Element (FOE) as direct support to the MSC units. Since the FY 1996 reorganization, business processes, systems, workload distribution has been significantly adjusted. This action was delayed until FY 1999 to minimize turbulence in the work environment.

(Baseline 87 to 98)

11

c. FLIGHT OPERATIONS

Increase supports maintenance instructor cadre for the CV-22. Air Force Special Operations Command provides manning in advance of the CV-22 arrival to ensure that maintenance instruction is on line.

(Baseline 1 - 3)

2

TOTAL

2

(23)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

		FY 1996	FY 1997	(End Strength) FY 1998	FY 1999
<u>Military Personnel (MFP-11)</u>					
Army					
	Officer	2916	2938	2898	2898
	Enlisted	12530	12572	12334	12334
	Total	15446	15510	15232	15232
Navy					
	Officer	780	782	789	796
	Enlisted	4192	4220	4267	4272
	Total	4972	5002	5056	5075
Air Force					
	Officer	1682	1671	1660	1629
	Enlisted	7580	7580	7511	7452
	Total	9262	9251	9171	9088
Marines					
	Officer	13	24	24	24
	Enlisted	16	25	25	25
	Total	29 *	49	49	49
TOTAL ACTIVE					
	Officer	5391	5415	5371	5347
	Enlisted	24318	24397	24137	24097
		29709	29812	29508	29444

*USMC strength reported in balance with
Budget Review System (BRS); Our records
reflect 25 Officer/25 Enlisted.

FY 1996 reflects Service reported actuals.
Overstrength for Navy +18, Air Force +11; USMC -21.

(34)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Military Personnel Active

		(Average Strength)		
		FY 1996	FY 1997	FY 1998
<u>Military Personnel (MFP-111)</u>				
Army				
	Officer	2790	2928	2919
	Enlisted	12653	12552	12454
	Total	15443	15480	15373
Navy				
	Officer	769	782	786
	Enlisted	4094	4207	4244
	Total	4863	4989	5030
Air Force				
	Officer	1671	1678	1666
	Enlisted	7496	7580	7546
	Total	9167	9258	9112
Marines				
	Officer	20	19	24
	Enlisted	20	21	25
	Total	40	40	49
TOTAL ACTIVE				
	Officer	5250	5407	5395
	Enlisted	24263	24360	24269
	Total	29513	29767	29664

Average strength computed over two years as
average on-board.

(35)

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
 MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases/Decreases (Active)

ARMY

CHANGE

1. FY 1996 Actual to FY 1997 Current (15446 to 15510)

a. Final phase of approved programmed growth for the 160th Special Operations Aviation Regiment (SOAR) to meet mission requirements associated with the increased crew ratio from 1:1 to 1:5.

(Baseline 1588 to 1630)

42

b. The transfer of five officers and eighteen enlisted, as crosswalked from the Army Medical Command to support the Special Operations Medical Training Center, meets the goal to consolidate all training for Special Forces Medical Sergeants and for the SOF Basic Medic at Fort Bragg.

(Baseline 0 to 23)

23

c. One Army officer was transferred from United States Special Operations Command (USSOCOM) headquarters to support the requirement for the Joint Vision 2010 program. USSOCOM internal realignments provided a transfer of one officer from Special Operations Command Joint Intelligence Center (SOCJIC) and one officer from Special Operations Acquisition Agency (SOAC) to the headquarters which reflects the net increase of one end strength.

Headquarters

SOCJIC

SOAC

NET Impact

(Baseline 159 to 160)

(Baseline 7 to 6)

(Baseline 10 to 9)

-1

TOTAL

64

(36)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases and Decreases (Active)

CHANGE

ARMY

2. FY 1997 Current to FY 1998 Budget Estimate (15510 to 15232)

- a. In coordination with Commander-In-Chief, Pacific Command (CINCPAC) and each Service, an initiative to transfer officer billets to the Theater Special Operations Command Pacific (SOPAC) was finalized. This transfer included one Army officer.

(Baseline 36 to 37)

1

- b. Joint Special Operations Command (JSOC) was increased by one officer.
(See classified budget.) (Baseline 145 to 146)

1

- c. United States Army Special Operations Command (USASOC) headquarters was reduced by five positions as the result of transferring three officers to United States Special Operations Command (USSOCOM) to support the joint air management function and realignment of two billets to support combat development activities as an operational function within the field operation element (FOE).

USASOC HQS (Baseline 214 to 209)

FOE (Baseline 56 to 58)

Net impact

-3

- d. A complete proprietary manpower survey was conducted to evaluate United States Army Special Operations Command (USASOC) and its Major Subordinate commands (MSCs). The initiative focused on a re-engineering of missions, business procedures, systems, workload and command-and-control structure. The reorganization was validated by USSOCOM, Headquarters Department of the Army and the Office of the Deputy Secretary of Defense. A total savings of 279 military positions was attained which contributes to the Army's downsizing goal.

-279

31

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
 MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases/Decreases (Active)

CHANGE

ARMY

2. FY 1997 Current to FY 1998 Budget Estimate (15510 to 15232) Cont'd

- e. Special Operations Command Joint Intelligence Center (SOCJIC) was provided one enlisted as a realignment from United States Special Operations Command. This billet will serve as a liaison with worldwide embassies to coordinate the actual production of intelligence surveys.

(Baseline 6 to 7)

1

- f. The Army complement within United States Special Operations Command (USSOCOM) headquarters reflects the combined actions of Air Operations increase (+3), realignment to SOCJIC (-1), and reduction at the Joint Special Operations Forces Institute (JSOFI) of (-1) enlisted.

(Baseline 166 to 167)

1

TOTAL

-278

3. FY 1998 to FY 1999 Budget Estimate (15232 to 15232)

No change

(38)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases and Decreases (Active)

CHANGE

NAVY

1. FY 1996 Actuals to FY 1997 Current (4972 to 5002)

- a. The restructure of Advanced Seal Delivery System provides for the incremental phase in of growth and by FY 1997, one platoon and the Intermediate Maintenance Department is required to supplement the FIT team.
(Baseline 10 to 40)

30

- b. Mark V program support increased by two officers and sixteen enlisted, each, to provide support for Special Boat Unit 20 (East) and Special Boat Unit 12 (West). For every two craft, a detachment is required with 18 personnel to include two, five-man crews and eight for maintenance support. By FY 1997, the delivery schedule supports an increase of 4 craft. Total manpower incorporates 15 personnel for the Fleet Introduction Team; 90 for SBU-12 and 72 for Special Boat Unit 20.

(Baseline 141 to 177)

36

- c. This decrease is associated with restructuring. Special Boat Unit 12 was decremented (-2 officers/-13 enlisted) as partial offset for the Mark V program growth. In addition, adjustments were made to Rigid Inflatable Boat program, SDVT -1 and Special Boat Unit 22 totaling -4 (-2 officers/-2 enlisted).

-19

39

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases and Decreases (Active)

NAVY

CHANGE

1. FY 1996 Actuals to FY 1997 Current (4972 to 5002) Cont'd

- d. Conversion within United States Special Operations Command headquarters at MacDill Air Force Base, Florida of one U.S. Marine Corps officer to one Navy officer. Position supports combat analysis in the Plans and Policy directorate.

(Baseline 81 to 82)

1

- e. Service reported execution for FY 1996 reflects an overstrength of 18 positions. This variance from our programmed level is not visible by unit identification. Therefore, this technical adjustment is applied for narrative purposes as an offset to programmed growth.

-18

TOTAL

30

2. FY 1997 Current to FY 1998 Budget Estimate (5002 to 5056)

- a. Naval Special Warfare Command supports an increase of two officers and fifteen enlisted for the Advanced Seal Delivery System (ASDS) Platoon. Staffing increase is in preparation for projected delivery in FY 1999 and supports Team One. This manning supports transportation, handling of assigned vehicles and operational level maintenance.

(Baseline 40 to 57)

17

(40)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases and Decreases (Active)

CHANGE

NAVY

2. FY 1997 Current to FY 1998 Budget Estimate (5002 to 5055) Cont'd

- b. Increase of two officers and 16 enlisted supports an additional Mark V Special Operations Craft detachment for Special Boat Unit 20.
(Baseline 72 to 90)

18

- c. Due to the refinement of Naval Special Warfare capability requirements, one Reserve Special Boat Unit (SEU-11) was decommissioned. All combatant craft will be consolidated within the remaining reserve SBUs. This action provides the margin to realign associated active forces (-7 Officers/-44 enlisted) within the force structure to meet functional missions.
(Baseline 51 to 0)

-51

- d. Special Boat Unit 12 is increased by 21 enlisted to support three additional Rigid Hull Inflatable Boat (RHIB) detachments in accordance with approved craft inventory schedule. Manning for each detachment includes four crew, two maintenance personnel and one leader.
(Baseline 98 to 119)

21

- e. Special Boat Squadron 2 received an additional officer to satisfy a deficiency in staffing.
(Baseline 101 to 102)

1

- f. Naval Special Warfare Unit 10 was increased by 14 billets to attain full manning necessary to meet its training mission.
(Baseline 12 to 26)

14

(41)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases and Decreases (Active)

NAVY

CHANGE

2. FY 1997 Current to FY 1998 Budget Estimate (5002 to 5056) Cont'd

- g. Increase establishes a Combat Support Cell (S-Cell) for the Naval Special Warfare Groups and Special Boat Squadrons. This unit provides logistics and combat support services for SEALs and SBU detachments operating forward bases ashore. Both direct and integrated support is critical.

(Baseline 0 to 24)

24

- h. Naval Special Warfare Command reflects an increase of eleven billets within their Management Headquarters. This growth was supported by an independent workload assessment performed by the United States Army Force Integration Support Agency and validated by United States Special Operations Command. The increased management and oversight accommodates expanded mission responsibilities and program requirements for the Patrol Coastal Ships, Mark V Special Operations Craft, and the Advanced Seal Delivery Systems. A complete listing of billets (8 Officers/3 Enlisted) is on file.

(Baseline 115 to 126)

11

- i. The Theater Special Operations Command, Pacific (SOCPAC) received an increase of one Navy officer as part of the Service coordinated transfer from CINCPAC to SOCPAC.

(Baseline 15 to 16)

1

(42)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases and Decreases (Active)

CHANGE

NAVY

2. FY 1997 Current to FY 1998 Budget Estimate (5002 to 5056) Cont'd

- j. The Navy complement for United States Special Operations Command (USSOCOM) headquarters and Command Support Element was reduced by two officers to meet the Management Headquarters Authorization ceiling.
(Baseline 82 to 80)

-2

TOTAL

54

3. FY 1998 to FY 1999 Budget Estimate (5056 to 5075)

- a. Phased manning (operators and support) for the Advanced Seal Delivery System (ASDS). Increase includes five officers and 13 enlisted.
(Baseline 57 to 75)
- b. An increase of two officers represents the correction of a staffing deficiency for Special Boat Unit 22.
(Baseline 28 to 30)
- c. Within the Special Operations Command Joint Intelligence Center (SOCJIC), a Navy enlisted (-1) was exchanged for an Air Force (+1) enlisted to adjust for Service ratio representation.
(Baseline 5 to 4)

18

2

TOTAL

-1

19

(43)

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
 MANPOWER TABLES - MILITARY PERSONNEL

CHANGE

Summary of Increases and Decreases (Active)

AIR FORCE

1. FY 1996 Actuals to FY 1997 Current (9262 to 9251)

Service reported execution for FY 1996 reflected an overstrength of 11 Officers. Identification of these spaces is not visible by unit identification. Since the Air Force active forces within Special Operations Forces (SOF) were not programmed for growth between FY 1996 to FY 1997, this adjustment is made for narrative purposes to represent the programmed level.

-11

2. FY 1997 Current to FY 1998 Budget Estimate (9251 to 9171)

- a. Air Force Special Operations Command (AFSOC) classified program reflects a reduction resulting from Combat Development Activities restructure.
 (See classified budget.) (Baseline 254 to 234)
- b. Adjustments to flight operations are the result of realignments. To conduct MC-130P training at Kirtland Air Force Base, New Mexico, and accommodate increased student requirements, one primary aircraft trainer is retained at the 550th Special Operations Squadron with realignment of 47 spaces.
 (Baseline 238 to 285)
- c. Conversion of two MH-53J primary aircraft assigned (PAA) to primary aircraft trainers (PAT) to accommodate projected increase in student training at the 551 Special Operations Squadron. Manning was realigned from the 20th Special Operations Squadron for a net reduction of six officers.
 (Baseline 1251 to 1245)

-20

47

-6

144

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases and Decreases (Active)

CHANGE

AIR FORCE

2. FY 1997 Current to FY 1998 Budget Estimate (9251 to 9171) Cont'd

- d. Force structure reduction of three MH-60G primary aircraft assigned (PAA) was initiated with fleet reduction of eight to five. Manning reduction was tied to the 55 Special Operations Squadron.
(Baseline 240 to 141)
-99
- e. The European theater was reduced by two billets and administrative adjustments to operational units resulted in a net reduction of 13 spaces. Air Force Special Operations Command (AFSOC) transferred two Officers and one Enlisted to United States Special Operations Command (USSOCOM) in support of the Joint Air management function. This provides for joint oversight and control of air issues. This action does not change the total Air Force complement; it is a command-and-control realignment.
-18
- f. Air Force Special Operations Command headquarters was reduced by eight billets in compliance with Defense Management Headquarters authorization decrement.
(Baseline 217 to 209)
-8
- g. The Theater Special Operations Command, Pacific received an increase of one Air Force Officer in conjunction with the CINPAC transfer.
(Baseline 23 to 24)
1

(75)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases and Decreases (Active)

CHANGE

AIR FORCE

2. FY 1997 Current to FY 1998 Budget Estimate (9251 to 9171) Cont'd

- h. An increase of six Officers and 12 enlisted supports maintenance instructor cadre at New River, North Carolina. This requirement ensures SOF representation in maintenance and instruction methodologies and curriculum for the CV-22. (Baseline 3 to 21)

18

- i. The United States Special Operations Command (USSOCOM) headquarters and Command Support Element reflect a net increase of five personnel. This includes the transfer of spaces for the Joint Air Management function and Navy/Air Force billet exchange. (Baseline 142 to 147)

5

TOTAL

-80

3. FY 1998 to FY 1999 Budget Estimate (9171 to 9088)

- a. Air Force Special Operations Command (AFSOC) reflects a reduction in the classified program of -32 officers and -52 enlisted. This initiative, which restructures the combat development activities, is under review with the Service, pending further negotiations during Program Review FY 1999. (Baseline 323 to 239)

-84

- b. Special Operations Command Joint Intelligence Center (SOCJIC) exchanged a Navy enlisted for an Air Force enlisted to meet Service ratio representation.

1

TOTAL

-83

(46)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases and Decreases (Active)

U.S. MARINE CORPS

CHANGE

1. FY 1996 Actuals to FY 1997 Current (29 to 49)

- a. Service reported actuals for FY 1996 did not account for the total level of U.S. Marines programmed for Special Operations Forces (SOF). In FY 1996, United States Special Operations Command was authorized 50 personnel. This understrength of 21 is recorded for narrative purposes only to adjust for the programmed level. (Baseline 29 to 50)

21

- b. Conversion of one U.S. Marine Corps officer to a Navy officer to support the combat analysis function within Plans and Policy Directorate of management headquarters, MacDill Air Force Base, Florida.

(Baseline 22 to 21)

-1
20
TOTAL

2. FY 1997 Current to FY 1998 Budget Estimate (49 to 49)

No change. Programmed level consists of:

MANAGEMENT HEADQUARTERS	21
INTELLIGENCE AND COMMUNICATIONS	1
COMBAT DEVELOPMENT ACTIVITIES	15
ACQUISITION/PROGRAM MANAGEMENT	1
THEATER SPECIAL OPERATIONS COMMANDS	11
	49

3. FY 1998 to FY 1999 Budget Estimate (49 to 49)

0

(49)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Selected Reserve and National Guard Personnel

	FY 1996	FY 1997	(End Strength) FY 1998	FY 1999
<u>Military Personnel (MFP-11)</u>				
Army Reserve				
Drill Strength	7799	7500	7500	7500
Full-Time Duty	303	310	310	310
Total	8102	7810	7810	7810
Army National Guard				
Drill Strength	2685	2685	2685	2685
Full-Time Duty	185	185	185	185
Total	2870	2870	2870	2870
Subtotal Army				
Navy Reserve				
Drill Strength	957	1279	1162	1162
Full-Time Duty	50	58	51	51
Total	1007	1337	1213	1213
Air Reserve				
Drill Strength	1036	1105	1105	1105
Air National Guard				
Drill Strength	718	769	769	769
Full-Time Duty	58	56	56	56
Total	776	825	825	825
Subtotal Air Force				
TOTAL RESERVE/GUARD				
Drill Strength	13195	13338	13221	13221
Full-Time Duty	526	602	602	602
	13791	13947	13823	13823

FY 1996 reflects Service reported actuals.
Army Reserve +292; Navy Reserve -330; Air Reserve -69; Air Guard -49.

(48)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER TABLES - Selected Reserve and National Guard Personnel

	FY 1996	FY 1997	(Average Strength) FY 1998	FY 1999
Military Personnel (MFP-11)				
Army Reserve				
Drill Strength	8020	7650	7500	7500
Full-Time Duty	303	307	310	310
Total	8323	7957	7810	7810
Army National Guard				
Drill Strength	3016	2685	2685	2685
Full-Time Duty	314	185	185	185
Total	3330	2870	2870	2870
Subtotal Army				
Navy Reserve				
Drill Strength	1119	1119	1221	1162
Full-Time Duty	55	55	55	51
Total	1174	1174	1276	1213
Air Reserve				
Drill Strength	1076	1071	1105	1105
Air National Guard				
Drill Strength	729	744	769	769
Full-Time Duty	60	56	56	56
Total	789	800	825	825
Subtotal Air Force				
TOTAL RESERVE/GUARD				
Drill Strength	13960	13269	13280	13221
Full-Time Duty	732	603	606	602
	14692	13872	13886	13823

Individual Mobilization Augmentees (IMAs) are not resourced in Major Force Program 11.

IMAs are programmed and centrally managed by the Services.

FY 1996 reflects Service reported actuals.

Army Reserve +292; Navy Reserve -330; Air Reserve -69; Air Guard -49.

(49)

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
 MANPOWER TABLES - MILITARY PERSONNEL

ARMY RESERVE

CHANGE

1. FY 1996 Actuals to FY 1997 Current (8102 to 7810)

- a. Service reported execution varies from the programmed level approved for Special Operations Forces (SOF). The net overstrength of 292 personnel was not visible by unit identification, however, it has been attributed to drill and training strength for Civil Affairs and Psychological Operations units.

FY 1996

	PROGRAM	ACTUAL	UNDERSTRENGTH
Full-time (AGRS)			
Officer	113	102	-11
Enlisted	197	201	4
Drill Strength			
Officer	2136	2289	153
Enlisted	5167	4957	-210
Training Enlisted	197	553	356
TOTAL	7810	8102	292

Adjustment has been made for narrative purposes to meet programmed levels.

-292

2 FY 1997 Current to FY 1998 Budget Estimate (7810 to 7810)

No change

0

(50)

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
 MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases and Decreases (Selected Reserve and National Guard)

ARMY RESERVE

3. FY 1998 to FY 1999 Budget Estimate (7810 to 7810)

No change. Programmed level consists of:

Special Forces Chem Detachments	10
Civil Affairs	4948
Psychological Operations	2598
Other	254
	7810

As executive agent, the Service budgets and executes military personnel and therefore manages overstrength/understrength of units within their total Selected Reserve program. United States Special Operations Command (USSOCOM) plans and programs a force that is based on capabilities.

(51)

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
 MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases and Decreases (Selected Reserve and National Guard)

ARMY NATIONAL GUARD

CHANGE

1.	<u>FY 1996 Actuals to FY 1997 Current (2870 to 2870)</u>	0
2.	<u>FY 1997 Current to FY 1998 Budget Estimate (2870 to 2870)</u>	0
3.	<u>FY 1998 to FY 1999 Budget Estimate (2870 to 2870)</u>	0

Programmed level supports the 19th and 20th Special Forces Groups.

(52)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

CHANGE

Summary of Increases and Decreases (Selected Reserve and National Guard)

NAVY RESERVE

1. FY 1996 Actuals to FY 1997 Current (1007 to 1337)

Service reported execution of FY 1996 varied significantly from the programmed level for Special Operations Forces (SOF). The net understrength of 330 personnel was attributed to the following subactivities:

	FY 1996	UNDERSTRENGTH
	PROGRAM	ACTUAL
MANAGEMENT/OPERATIONAL HQS	63	53
INTELLIGENCE and COMMUNICATIONS	15	15
SHIPS AND BOATS	533	404
OTHER OPERATIONAL SUPPORT	726	535
	1337	1007
		-10
		0
		-129
		-121
		-330

Shortages were reported in all units to include SEAL Team detachment support, Naval Special Warfare Groups/Units and Special Boat Units and Squadrons. For purposes of the narrative, an offsetting adjustment is applied to reflect programmed strength. (Baseline 1007 to 1337)

330

2. FY 1997 Current to FY 1998 Budget Estimate (1337 to 1213)

- Due to the refinement of Naval Special Warfare capability requirements, one reserve Special Boat Unit (SBU-11) is scheduled for decommissioning. All combatant craft will be consolidated within the remaining reserve Special Boat Units. The programmed reduction total 124 spaces.

(Baseline 124 to 0)

-124

(53)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases and Decreases (Selected Reserve and National Guard)

NAVY RESERVE

CHANGE

2. FY 1997 Current to FY 1998 Budget Estimate (1337 to 1213) Cont'd

- b. An internal realignment from United States Special Operations Command headquarters to Joint Special Operations Forces Institute (JSOFI) was documented for one full-time (TAR). Impact of net sum zero.

0

-124

TOTAL

3. FY 1998 to FY 1999 Budget Estimate (1213 to 1213)

No change.

(54)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

Summary of Increases and Decreases (Selected Reserve and National Guard)

CHANGE

AIR RESERVE

1. FY 1996 Actuals to FY 1997 Current (1036 to 1105)

Service reported actuals for FY 1996 reflect a net understrength of 69 personnel to include (+2 Full-Time/-71 Drill enlisted). An adjustment has been applied for the purposes of this narrative. No change in Special Operations Forces (SOF) has been programmed.

(Baseline 1036 to 1105)

69

2. FY 1997 Current to FY 1998 Budget Estimate (1105 to 1105)

No change.

0

3. FY 1998 to FY 1999 Budget Estimate (1105 to 1105)

No change.

0

(55)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

CHANGE

Summary of Increases and Decreases (Selected Reserve and National Guard)

AIR NATIONAL GUARD

1. FY 1996 Actuals to FY 1997 Current (776 to 825)

- a. Service reported execution for FY 1996 totals a net understrength of 49 billets.
An adjustment has been made to return to programmed level for the purposes of
this narrative. (Baseline 776 to 825)

49

2. FY 1997 Current to FY 1998 Budget Estimate (825 to 825)

No change.

0

3. FY 1998 to FY 1998 Budget Estimate (825 to 825)

No change.

0

56

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
MANPOWER TABLES - MILITARY PERSONNEL

FY 1998/99 BIENNIAL BUDGET ESTIMATES

<u>Summary of Increases and Decreases</u>	<u>FY 1996 to FY 1997</u>	<u>FY 1997 to FY 1998</u>	<u>FY 1998 to FY 1999</u>
<u>Civilian Personnel (FTE)</u>			
Army	31	19	0
Navy	15	15	0
Air Force	31	17	2
Total	77	51	2
<u>Active Duty Military</u>			
Army	64	-278	0
Navy	30	54	19
Air Force	-11	-80	-83
Marine Corps	20	0	0
Total	103	-304	-64
<u>Selected Reserve/Guard</u>			
Army Reserve	-292	0	0
Army National Guard	0	0	0
Navy Reserve	330	-124	0
Air Reserve	69	0	0
Air National Guard	49	0	0
	156	-124	0

(57)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
KEY ACTIVITY INDICATORS

	FY 1996		FY 1997		FY 1998		FY 1999	
	E/S	A/S	E/S	A/S	E/S	A/S	E/S	A/S
<u>Active Duty Mil Pers.</u>								
Army	15,446	15,443	15,510	15,480	15,232	15,373	15,232	15,232
Navy	4,972	4,863	5,002	4,989	5,056	5,030	5,075	5,066
Air Force	9,262	9,167	9,251	9,258	9,171	9,212	9,088	9,131
Marine Corps	28	40	49	40	49	49	49	49
Total	29,709	29,513	29,812	29,767	29,508	29,664	29,444	29,478
<u>Selected Reserve Strength</u>								
Army Reserve	8,102	8,323	7,810	7,957	7,810	7,810	7,810	7,810
Army Guard	2,870	3,330	2,870	2,870	2,870	2,870	2,870	2,870
Navy Reserve	1,007	1,174	1,337	1,174	1,213	1,276	1,213	1,213
Air Reserve	1,036	1,076	1,105	1,071	1,105	1,105	1,105	1,105
Air National Guard	776	789	825	800	825	825	825	825
Total	13,791	14,692	13,947	13,872	13,823	13,886	13,823	13,823
<u>Civilian Personnel</u>								
Army Active	1,010	1,013	1,071	1,036	1,071	1,055	1,071	1,055
Army Reserve	170	166	176	174	176	174	176	174
Navy Active	228	214	232	229	247	244	247	244
Air Force Active	732	719	770	751	773	762	775	764
Air Reserve	277	276	278	275	287	284	287	284
Air National Guard	213	211	212	211	212	208	212	208
Total	2,630	2,599	2,739	2,676	2,766	2,727	2,768	2,729

E/S (End Strength) A/S (Average Strength) FTE (Full-time Equivalent - Workyears)

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 KEY ACTIVITY INDICATORS

POC: Ms Noralee Ford, DSN: 968-5981
 Mr Joe Hill, DSN: 968-5991

	FY 1996		FY 1997		FY 1998		FY 1999	
	E/S	FTE	E/S	FTE	E/S	FTE	E/S	FTE
<u>(Technicians Included Above-memo)</u>								
Army Reserve	(164)	(159)	(169)	(167)	(169)	(167)	(169)	(167)
Air Reserve	(247)	(247)	(248)	(245)	(257)	(254)	(257)	(254)
Air National Guard	(213)	(211)	(212)	(211)	(212)	(208)	(212)	(208)
Total	(624)	(617)	(629)	(623)	(638)	(629)	(638)	(629)

E/S (End Strength) A/S (Average Strength) FTE (Full-time Equivalent - Workyears)

	FY 1996 (ACTUAL)	FY 1997 ESTIMATE	FY 1998 ESTIMATE	FY 1999 ESTIMATE
<u>Aircraft Inventory (End FY)</u>				
USASOC	128	127	127	127
AFSOC	130	130	128	127
Total	258	257	255	254
<u>Flying Hours (000's)</u>				
USASOC	34	33	32	32
AFSOC	60	59	59	59
Total	94	92	91	91

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SUMMARY OF FUNCTIONAL TRANSFERS AND FUNDING REALIGNMENTS

		(DOLLARS IN MILLIONS)		AMOUNT	CIVILIAN FTE	MILITARY END STRENGTH
<u>FY 1998:</u>						
<u>Transfer from O&M, Air Force for MC-130 TALON I Depot Maintenance</u>						
Into:	O&M, Defensewide	From:	O&M, Air Force	+5.700		
<u>Realignments - See Classified Annex</u>						
Into:	Procurement, Defensewide	From:	O&M, Defensewide	-1.007	0	0
Into:	O&M, Defensewide	From:	Procurement, Defensewide	+4.780		
Into:	O&M, Defensewide	From:	RDT&E, Defensewide	+2.470		
<u>Change of Procurement Threshold, Program Management & Equipment</u>						
Into:	Procurement, Defensewide	From:	O&M, Defensewide	-2.150	0	0
<u>Realignment To Maintain AC-130H Flying Hours</u>						
Into:	O&M, Defensewide	From:	Procurement, Defensewide	+400		
Into:	O&M, Defensewide	From:	RDT&E, Defensewide	+300	0	0
<u>Realignment for Advanced SEAL Delivery System (ASDS) RDT&E</u>						
<u>Program</u>						
Into:	RDT&E, Defensewide	From:	O&M, Defensewide	-4.900		
<u>FY 1998 Summary:</u>						
<u>Net Transfer by Appropriation:</u>						
	O&M, Defensewide			+5.593	0	0
	O&M, Air Force			-5.700		
	Procurement, Defensewide			-2.023	0	0
	RDT&E, Defensewide			+2.130	0	0

POC: Mr Joe Hill DSN: 968-5991

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SUMMARY OF FUNCTIONAL TRANSFERS AND FUNDING REALIGNMENTS

(DOLLARS IN MILLIONS)

	AMOUNT	CIVILIAN FTE	MILITARY END STRENGTH
<u>FY 1999:</u>			
<u>Transfer from O&M, Air Force for MC-130 TALON I Depot Maintenance</u>			
Into: O&M, Defensewide	+5.200		
<u>See Classified Annex</u>			
Into: Procurement, Defensewide	- .890	0	0
Into: O&M, Defensewide	+5.462		
Into: O&M, Defensewide	+2.234		
<u>Change of Procurement Threshold, Program Management & Equipment</u>			
Into: Procurement, Defensewide	-2.300	0	0
<u>Realignment to Maintain AC-130H Flying Hours</u>			
Into: O&M, Defensewide	+.200		
Into: O&M, Defensewide	+.500	0	0
<u>FY 1999 Summary:</u>			
<u>Net Transfer by Appropriation:</u>			
O&M, Defensewide	+10.406	0	0
O&M, Air Force	-5.200		
Procurement, Defensewide	-2.472	0	0
RDT&E, Defensewide	-2.734	0	0

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SPECIAL OPERATIONS FORCES

	MANPOWER							
	FY 1996		FY 1997		FY 1998		FY 1999	
	E/S	Actual	E/S	Estimate	E/S	Estimate	E/S	Estimate
<u>Active Force Personnel</u>								
Army	15446	15443	15510	15480	15232	15373	15232	15232
Navy	4972	4863	5002	4989	5056	5030	5075	5066
Marine Corps	29	40	49	40	49	49	49	49
Air Force	9262	9167	9251	9258	9171	9212	9088	9131
Total	29709	29513	29812	29767	29508	29664	29444	29478
<u>Selected Reserve</u>								
Army Reserve	8102	8323	7810	7957	7810	7810	7810	7810
Navy Reserve	1007	1174	1337	1174	1213	1276	1213	1213
Air Force Reserve	1036	1076	1105	1071	1105	1105	1105	1105
Army National Guard	2870	3330	2870	2870	2870	2870	2870	2870
Air National Guard	776	789	825	800	825	825	825	825
Total	13791	14692	13947	13872	13823	13886	13823	13823
<u>Civilian Personnel</u>								
Army Active	1010	1013	1071	1036	1071	1055	1071	1055
Army Reserve	170	166	176	174	176	174	176	174
Navy Active	228	214	232	229	247	244	247	244
Air Force Active	732	719	770	751	773	762	775	764
Air Force Reserve	277	276	278	275	287	284	287	284
Air National Guard	213	211	212	211	212	208	212	208
Total	2630	2599	2739	2676	2766	2727	2768	2729

E/S = End Strength A/S = Average Strength

FTE = Full-time Equivalent (Workyears)

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 SPECIAL OPERATIONS FORCES

	FLYING HOURS		
	FY 1996 ACTUAL	FY 1997 ESTIMATE	FY 1998 ESTIMATE
Aircraft	258.0	257.0	255.0
Flying Hours (In Thousands)	94.1	92.4	90.9
Cost (\$ In Millions)	181.0	179.7	194.6
			254.0
			91.7
			200.4

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SPECIAL OPERATIONS FORCES

(DOLLARS IN MILLIONS)					
FY 1996	FY 1997	PRICE	PROGRAM	FY 1998	FY 1999
ACTUAL	ESTIMATE	GROWTH	GROWTH	ESTIMATE	ESTIMATE
1,067.2	1,026.6	61.5	81.3	1,169.4	1,239.0
Appropriation Summary				13.1	56.5

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USACOM, USEUCOM, USCENTCOM, USPACOM, and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army forces include Special Forces, Rangers, short to medium range infiltration/exfiltration aircraft, Civil Affairs specialists, and Psychological Operations specialists. Navy forces consist of SEAL (Sea, Air, Land) Teams, Patrol Coastal ships, and Special Boat Units. The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refueling capability. USSOCOM is the only operational command within DOD directly responsible for determining it's own force structure and related material requirements, procuring the SOF unique equipment, training, and deploying it's own units.

The resources identified directly support SOF units' training, deployments, reaction to contingency requirements, and the day-to-day costs involved in operating USSOCOM's Army, Navy, and Air Force Special Operations units. Included are costs associated with mission enhancements, fielding of SOF equipment, depot maintenance of SOF unique equipment, combat development activities, anti-terrorism/force protection initiatives, and force structure changes. The special operations schools (John F. Kennedy Special Warfare Center and School, Fort Bragg, NC; Naval Special Warfare Center at Coronado, CA; and the Air Force Special Operations School at Hurlburt Field, FL) and training development and support activities are also supported. Also included are operations and maintenance support associated with acquisition of advanced special operations forces equipment and the operation of management headquarters (USSOCOM Headquarters and staff, Naval Special Warfare Command, the U. S. Army Special Operations Command, and the Air Force Special Operations Command).

POC: Ms Noralee Ford, DSN 968-5481 or TSgt Karen Cody, DSN 968-6356

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SPECIAL OPERATIONS FORCES

The FY 1997 budget request reflects a transfer of Contingency Operations funds earmarked for Operations PROVIDE COMFORT, BOSNIA, and ENHANCED SOUTHERN WATCH to the newly established DoD Contingency Transfer Account (-\$39.1 million). FY 1997 also includes reprogramming from Defense Health Program to provide a portion of the contingency funding transferred to the DoD Contingency Transfer Account (+\$5.7 million). FY 1997 includes (+\$8 million) in Anti-terrorism (AT) funding for OCONUS force protection (FP) initiatives.

The FY 1998 budget request incorporates funding transfers of (-\$2.2 million) to Procurement Defensewide since the investment/expense threshold did not change as anticipated, (-\$1 million) for Combat Development Activities procurement purchases, (-\$4.9 million) to RDT&E Defensewide for the Advanced SEAL Delivery System (ASDS), (+\$5.7 million) from O&M Air Force for MC-130 Talon I depot maintenance, (+\$4.8 million) from Procurement Defensewide and (+\$2.5 million) from RDT&E Defensewide for Combat Development Activities, and (+\$4 million) from Procurement Defensewide and (+\$3 million) from RDT&E Defensewide for AC-130H Flying Hours and force structure. Exclusive of the transfers, the FY 1998 budget reflects a projected price growth of \$61.5 million and program increases of \$81.3 million which include: Flight Operations (+\$31.2 million); Ship and Boat Operations (+\$8.2 million); Other Operations (+\$7.8 million); Force Related Training (+\$2.1 million); Operational Support (+\$4.8 million); Intelligence and Communications (+\$19.6 million); Professional Management/Operational Headquarters (+\$11.2 million); Depot Maintenance (+\$35.6 million); Professional Development Education (+\$1.1 million); and Base Support (+\$5.2 million). Program increases are offset by decreases in Combat Development Activities (-\$35.3 million); and Acquisition Program Management (-\$9.2 million).

The FY 1999 budget request incorporates funding transfers of (-\$2.3 million) to Procurement Defensewide since the investment/expense threshold did not change as anticipated, and (-\$.9 million) to Procurement Defensewide for Combat Development Activities purchases, (+\$5.2 million) from O&M Air Force for MC-130 Talon I depot maintenance, (+\$5.5 million) from Procurement Defensewide and (+\$2.2 million) from RDT&E Defensewide for Combat Development Activities, and (+\$.2 million) from Procurement Defensewide and (+\$.5 million) from RDT&E Defensewide for AC-130H flying hours and force structure.

The FY 1999 increase involves price growth of +\$13.1 million and program increases of \$56.5 million which include: Flight Operations (+\$9.7 million); Ship and Boat Operations (+\$8.5 million); Combat Development Activities (+\$2.7 million); Force Related Training (+\$1.0 million); Intelligence and Communications (+\$16.0 million); Depot Maintenance (+\$16.6 million); Operational Support (+\$1.7 million); Base Support (+\$1.3 million); and Acquisition/Program Management (+\$.7 million). These program increases are offset by

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SPECIAL OPERATIONS FORCES

decreases in Other Operations (-\$.7 million); Management/Operational Headquarters (-\$.7 million); and
Specialized Skill Training (-\$.3 million).

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